

State of Alaska FY2010 Governor's Operating Budget

Department of Environmental Conservation Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Provide support and policy direction to the divisions in the department.

Core Services

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead department employees to accomplish department priorities and performance measures.
- Represent the department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the department's budget and legislative priorities.
- Represent the department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.

Major Activities to Advance Strategies

- Lead the department to accomplish goals and communicate performance.
- Lead the development of protective standards.
- Work within the government and with stakeholders, the public and the legislature to communicate department initiatives and needs.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,002,300

Personnel:

Full time	8
Part time	0
Total	8

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2010

See RDU level.

Major Component Accomplishments in 2008

See RDU level.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	749.9	950.0	953.2
72000 Travel	43.6	36.3	26.3
73000 Services	75.7	172.2	12.2
74000 Commodities	7.5	14.6	10.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	876.7	1,173.1	1,002.3
Funding Sources:			
1002 Federal Receipts	465.8	476.4	482.3
1004 General Fund Receipts	405.7	599.8	423.1
1018 Exxon Valdez Oil Spill Settlement	5.2	96.9	96.9
Funding Totals	876.7	1,173.1	1,002.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	465.8	476.4	482.3
Exxon Valdez Oil Spill Settlement	51392	5.2	96.9	96.9
Restricted Total		471.0	573.3	579.2
Total Estimated Revenues		471.0	573.3	579.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	599.8	476.4	96.9	1,173.1
Adjustments which will continue current level of service:				
-Remove OTI - Climate Change Sub-Cabinet	-184.0	0.0	0.0	-184.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.3	5.9	0.0	13.2
FY2010 Governor	423.1	482.3	96.9	1,002.3

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	651,891
Part-time	0	0	COLA	25,620
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	302,100
			<i>Less 2.70% Vacancy Factor</i>	(26,411)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	953,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Prog Coordinator	0	0	2	0	2
Spec Asst To The Comm II	0	0	2	0	2
Totals	1	0	7	0	8